

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: H47 - Winthrop University

Functional Group: Higher Education &
Cultural

555 Instruction- General

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the general instruction accounts such as University College and Sponsored Programs. Winthrop established by section 59-125-10 et.seq. of S.C. Code of Laws.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,388,393	\$1,778,974	\$241,117	\$0	\$0	\$2,368,302	8.00

Expected Results:

To provide personalized and challenging undergraduate and graduate education programs of national caliber within a context dedicated to public service and improving the quality and value of education in South Carolina.

Outcome Measures:

Winthrop emphasizes student outcome assessment through tracking retention data and conducting surveys and interviews to identify any trends requiring institutional adjustment, as well as using testing and surveys designed to measure value added at various stages of the undergraduate experience (Lumina/Collegiate Learning Assessment project and the National Survey on Student Engagement.) Institutional outcome assessments are sought from objective third-party evaluators. Among them: *Winthrop is accredited by the Commissions on Colleges of the Southern Association of Colleges and Schools. In addition, the university has achieved 100 percent national accreditation for all eligible academic programs and options. *The Princeton Review named Winthrop University as one of the nation's best value undergraduate institutions in its 2007 edition of "America's Best Value Colleges." * Winthrop is the top-rated in terms of sustained quality performance in the S.C. Commission on Higher Education's performance-rating accountability system. After exceeding standards every year since the rating system began, the university has scored substantially exceeds standards overall in 2003, 2004 and 2005. (2005 ratings were carried over for 2006.) *The college guidebook, Barron's "Best Buys" named Winthrop a university where the dollar goes further. *Winthrop University was named to the U.S. News & World Reports Top Ten Regional Public Universities in the magazine's "America's Best Colleges" 2008 edition (the 16th year in ratings.)

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556 Instruction- College of Arts and Sciences

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Arts and Sciences. Faculty salaries represent the largest expenditure line. Winthrop established under 59-125-10 et.seq. of S.C. Code of Laws.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,971,190	\$4,828,649	\$0	\$0	\$0	\$9,142,541	137.66

Expected Results:

The College of Arts and Sciences provides educational opportunities for students to gain knowledge, insights, and skills in order to grow more sensitive to the significance of the human heritage, to participate and contribute knowledgeably and effectively as citizens, and to lead rewarding, productive and enriched lives within the contemporary world.

Outcome Measures:

College of Arts and Sciences has obtained national accreditation by the Association of Graduate Liberal Studies Programs, Accrediting Council on Education in Journalism and Mass Communications, Commission on Accreditation for Dietetics Education, Council on Social Work Education, and National Association of School Psychologists. In the Fall semester 2006, 2,054 undergraduate and 148 graduate students were enrolled in the College of Arts and Sciences. In 2006-07, the College of Arts and Sciences conferred 419 undergraduate and 44 graduate degrees.

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557 Instruction- College of Education

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Education. Faculty salaries represent the largest expenditure line. Winthrop established under 59-125-10 et.seq. of S.C. Code for Laws.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,543,694	\$1,502,043	\$197,690	\$0	\$0	\$2,843,961	58.08

Expected Results:

The Richard W. Riley College of Education is dedicated to the highest ideals of teaching, scholarship and service. The College meets this mission through the preparation of professionals who are committed to the betterment of society through a lifelong quest for excellence in learning, leadership, stewardship and the communication of ideas.

Outcome Measures:

The Richard W. Riley College of Education's teacher education program has obtained national accreditation by the National Council for the Accreditation of Teacher Education and the National Association of the Education of Young Children. In the Fall semester 2006, 943 undergraduate and 755 graduate students were enrolled in the College of Education. In 2006-07, the College of Education conferred 207 undergraduate and 127 graduate

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degrees. (Note: Many graduate students are teachers enrolled in professional development programs offered in cooperation with K-12 systems; no degree intended.) Of the Winthrop University Teacher Education majors taking the teacher certification examination (PRAXIS) for the first time during the period April 1, 2006 through March 31, 2007, 93% (332) of the 357 examinees passed.

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558 Instruction- College of Business

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Business. Faculty salaries represent the largest expenditure line.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,031,969	\$2,084,737	\$0	\$0	\$0	\$3,947,232	43.10

Expected Results:

The College of Business' mission is to provide a quality education to a diverse community of learners through continuous improvement and dedication to excellence in teaching and learning, as well as intellectual contributions and service. Provides nationally accredited Business Administration (AACSB) and Computer Science (CSAC/CSAB) programs which are strongly student oriented.

Outcome Measures:

The College of Business has obtained national accreditation by The Association to Advance Collegiate Schools of Business and the Computing Accreditation Commission of the Accreditation Board for Engineering and Technology, Inc. In the Fall semester 2006, 1,157 undergraduate and 196 graduate students were enrolled in the College of Business. In 2006-07, the College of Business conferred 220 undergraduate and 81 graduate degrees.

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559 Instruction- College of Visual and Performing Arts

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Visual and Performing Arts. Faculty salaries represent the largest expenditure line.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,787,162	\$1,654,514	\$0	\$0	\$0	\$3,132,648	53.88

Expected Results:

As the only comprehensive collegiate arts program nationally accredited in all the arts in the State of South Carolina, public or private, the College of Visual and Performing Arts at Winthrop University offers majors in art, design, music, theatre, and dance. The College offers teacher licensure curricula in art, music, dance, and theatre and is the only school in the State to do so. With a full-time faculty of over fifty artist/teachers and a student body of over eight-hundred enrolled in a wide variety of undergraduate and graduate professional degree and liberal arts programs, the College of Visual and Performing Arts provides high quality arts instruction in a comprehensive teaching university setting. The College also provides the broader Winthrop community with a vast array of outstanding performances and art exhibitions annually.

Outcome Measures:

The College of Visual and Performing Arts has obtained national accreditation by the National Association of Schools of Art and Design, the National Association of Schools of Dance, the National Association of Schools of Music, and the National Association of Schools of Theatre. In the Fall semester 2006, 827 undergraduate and 59 graduate students were enrolled in the College of Visual and Performing Arts. In 2006-07, 152 undergraduate and 10 graduate degrees were conferred by the College of Visual and Performing Arts.

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560 Research

Includes all costs associated with activities organized to produce research outcomes.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,031,564	\$0	\$456,564	\$0	\$0	\$575,000	0.00

Expected Results:

To improve the quality and value of higher education, provide curriculum based research for students and faculty to complement the classroom instructional experience and prepare students for the world of work in their respective disciplines.

Outcome Measures:

In addition to sponsored research conducted on campus, Winthrop has designated recurring funds to enhance student participation as co-investigators with faculty in guided research. Funds are awarded on a competitive basis and outcomes are reported at the end of the grant period. In addition, funding has been established to support students making presentations (poster or verbal) of their research; in 2007, 75 students traveled to and presented at regional and national conferences.

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561 Public Service

Includes funds expended for non-instructional services beneficial to the citizens of South Carolina.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,110,846	\$0	\$366,061	\$115,000	\$0	\$2,629,785	7.00

Expected Results:

To provide personalized and challenging undergraduate and graduate education programs of national caliber within a context dedicated to public service and improving the quality and value of education in South Carolina.

Outcome Measures:

See Instruction Outcome Measures*. In addition to the public service provided to the state's citizenry through other listed instructional activities and related outcomes assessment of those by third-party evaluators, Winthrop faculty, staff and students engage in a variety of public service activities, from partnering with local government on urban core redevelopment strategies, to gathering information for local government and non-profit organizations through the Winthrop University Social and Behavioral Research Lab, to hosting various state centers (e.g., teacher recruitment and advancement, small business development, arts in basic curriculum,) to partnerships with various businesses within the region. Contributions to university public service activities are a consideration in development of individual personnel work plans, evaluations, promotions and merit compensation.

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562 Academic Support

Includes funds expended to support the university's instructional programs including library, academic computing and instructional technology support.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,939,893	\$3,398,529	\$0	\$0	\$0	\$4,541,364	64.50

Expected Results:

To provide personalized and challenging undergraduate and graduate education programs of national caliber within a context dedicated to public service and improving the quality and value of education in South Carolina.

Outcome Measures:

Winthrop emphasizes student outcome assessment through tracking retention data and conducting surveys and interviews to identify any trends requiring institutional adjustment, as well as using testing and surveys designed to measure value added at various stages of the undergraduate experience (Lumina/Collegiate Learning Assessment project and the National Survey on Student Engagement.) Institutional outcome assessments are sought from objective third-party evaluators. Among them: *Winthrop is accredited by the Commissions on Colleges of the Southern Association of Colleges and Schools. In addition, the university has achieved 100 percent national accreditation for all eligible academic programs and options. *The Princeton Review named Winthrop University as one of the nation's best value undergraduate institutions in its 2007 edition of "America's Best Value Colleges." * Winthrop is the top-rated in terms of sustained quality performance in the S.C. Commission on Higher Education's performance-rating accountability system. After exceeding standards every year since the rating system began, the university has scored substantially exceeds standards overall in 2003, 2004 and 2005. (2005 ratings were carried over for 2006.) *The college guidebook, Barron's "Best Buys" named Winthrop a university where the dollar goes further. *Winthrop University was named to the U.S. News & World Reports Top Ten Regional Public Universities in the magazine's "America's Best Colleges" 2008 edition (the 16th year in ratings.)

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563 Student Services

Includes all costs associated with student admissions, registration and financial aid services as well as career guidance, athletic, social and cultural development programs.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,337,246	\$1,456,569	\$204,889	\$0	\$0	\$7,675,788	106.00

Expected Results:

Enroll an academically able, diverse, inclusive and socially responsible student body.

Outcome Measures:

The Education Commission of the States has called Winthrop University "an excellent example of a campus committed to both quality and diversity." In addition, the South Carolina Human Affairs Commission has ranked

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Winthrop among the most successful state-supported institutions of higher education in meeting equal opportunity and affirmative action goals. In-state enrollment will be maintained at a minimum of 75% (currently 85%) and reflect state diversity (minority enrollment = 31%). As of June 30, 2007 the University Admissions Office has processed 3971 freshmen and over 660 transfer applications for the Fall 2007. In the Fall 2006, 6,292 undergraduate and graduate students enrolled at Winthrop. "The Templeton Guide" includes Winthrop in its listing of "Colleges that promote character development."

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564 Institutional Support Services

All costs associated the university support services including executive leadership, fiscal operations, human resource management, and information technology.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,243,886	\$2,644,122	\$0	\$0	\$0	\$3,599,764	112.40

Expected Results:

To maintain and improve overall quality and value of higher education, and to maintain and enhance efficiency and effective delivery of academic programs and customer services.

Outcome Measures:

See Instruction Outcome Measures.

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565 Scholarships and Fellowships

Includes funds expended for scholarships and fellowships to students either by institutional awards or through an entitlement program.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$17,092,339	\$0	\$4,558,138	\$0	\$0	\$12,534,201	0.00

Expected Results:

To recognize and reward academic excellence and provide affordable educational opportunities to the citizens of the state.

Outcome Measures:

During the 2006-07 academic year, 5062 Winthrop University students received some type of financial aid. The total amount of assistance exceeded \$58.5M from all sources which is approximately \$3M more than in the previous academic year. Most of the increase can be attributed to more student borrowing through private loan sources for educational expenses, which include housing, transportation and meals that may come from private sector.

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566 Operation and Maintenance of Plant

Costs associated with operating and maintaining the university's facilities and grounds including grounds and building maintenance and renovations, housekeeping, police services and utility operations.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,997,337	\$3,247,859	\$0	\$1,200,000	\$0	\$5,549,478	115.55

Expected Results:

Provide a safe, clean, efficient, and well maintained campus conducive to student learning and efficient delivery of national caliber higher education experiences.

Outcome Measures:

The campus consists of 425 acres, including a historic, traditional central campus, plus recreational east and growing west campuses, with 60 buildings. The University operates its own water and sewer systems. In addition, Winthrop runs its own 20 person campus police department providing protection and service 24 hours a day. In addition to their routine work, members of the Facilities Management staff handle nearly 15,000 work orders annually.

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567 Student Direct Lending Program

Student Direct Lending program provides loan funds for undergraduate students. These funds are reported on the University books only as funds held in trust; however, these funds flow through the university subfunds and require budget authorization.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$21,000,000	\$0	\$21,000,000	\$0	\$0	\$0	0.00

Expected Results:

Efficiently and effectively distribute federal loan funds to students to offset educational expenses.

Outcome Measures:

Approximately 3500 students were awarded Federal Direct Loans to assist with financing educational expenses, which include housing, transportation and meals that may come from private sector. Funds received by students through the Subsidized and Unsubsidized Federal Direct Loan Programs exceeded \$21.6M and comprise 37% of all student financial aid funds received.

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568 Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program

Competitive state grant funds dedicated to the improvement of K-12 education within South Carolina. CERRA is hosted by and administratively supported by Winthrop, but its operations are overseen by an independent board.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,813,756	\$0	\$63,756	\$0	\$0	\$5,750,000	2.00

Expected Results:

To improve the quality of K-12 education in South Carolina. To attract middle school, high school and college students to education careers. In addition, retain and advance careers of experienced teachers in SC schools.

Outcome Measures:

Among the 2006-2007 accomplishments, The Center for Educator Recruitment, Retention and Advancement

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awarded 176 Teaching Fellowships; offered three workshops serving district-level National Board (NB) liaisons and teachers from 85 districts, processed more than 1,300 forgivable NB certification loans, published the SC NB Candidate Support Toolkit; held regional workshops for Teacher Forums; offered training for 476 mentors, 128 cognitive coaches, and 60 mentor trainers; supported 17 ProTeam and Team9 programs in grades 7 – 9 and 155 Teacher Cadet high school sites; provided professional development for more than 200 public school educators in CERRA's pre-collegiate network and approximately 125 college faculty in the collegiate network; assisted in the formation of 51 Future Educators Association chapters; and furthered collaboration with the SC State Department of Education and the Palmetto Priority Schools Initiative.

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569 Auxiliary Services- Housing

Costs associated with housing services provided to the students residing in campus residence hall facilities.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,200,000	\$0	\$0	\$0	\$0	\$6,200,000	50.11

Expected Results:

The Department of Residence Life is dedicated to the total growth and development of each resident student and is an essential part of Winthrop University's total education experience. The Residence Life program provides educational living and learning opportunities for students to develop the attitudes and behaviors of responsible adults in a pluralistic residential community.

Outcome Measures:

In the Fall semester 2006, 2,277 students resided on campus. In FY2006, revenues totaled \$6.8M and expenditures totaled \$5.0, with an additional \$854,166 remitted for revenue bond debt service (preliminary numbers).

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570 Auxiliary Services- Health Center

Costs associated with health and counseling services provided to enrolled students.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000	12.00

Expected Results:

The Department of Health and Counseling Services helps students meet physical and mental health challenges, providing opportunities to learn lifestyle skills that will improve students' abilities to understand and care for themselves physically and emotionally. In Counseling Services, psychological counseling, services for students with disabilities, general health and wellness education, and learning assistance training is provided.

Outcome Measures:

Health Services had 8774 student-patient visits during the 2006-07 academic year. This was a 2.3% increase from the previous year. To help manage the student-patient volume through-out the day, when an initial assessment indicates a need for more advanced care, students are now given an appointment with the nurse practitioner rather than waiting to be seen. this has helped to reduce wait times. Some of our other new initiatives included hiring of a Winthrop University student who is a registered pharmacy technician to assist the pharmacist and establishing a travel clinic for students, faculty and staff offering pre-travel assessment, vaccine updates, prevention medications, destination-specific health, and information about destination-specific health issues and first aid.

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571 Auxiliary Services- Cafeteria

Costs associated with food services provided to enrolled students residing in campus residence hall facilities as well as those students commuting to campus.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000	0.00

Expected Results:

Dining services' goal is to provide quality food in a clean, orderly environment with friendly and professional service and a "customer service always first" attitude.

Outcome Measures:

Winthrop's Food Service is outsourced through competitive bidding so that university personnel can focus on delivery of core academic, student development and public service activities. In FY2006, revenues totaled 3.8M while expenditures totaled 3.2M (preliminary). The excess revenues over expenditures is reserved for a new dining facility necessary to meet growth in student enrollment.

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572 Auxiliary Services- Bookstore and Vending

Costs associated with campus vending services and bookstore operations.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0.00

Expected Results:

To provide books and vending operations to students at an affordable price and at a convenient location.

Outcome Measures:

Again, as with food services, Winthrop's bookstore and vending operations are outsourced through a competitive bid process. In FY2007, revenues totaled \$593,293 and expenditures and transfers totaled \$588,430 (preliminary numbers).

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1706 Tillman Hall Repair

Investment in maintenance and adaptive re-use of existing historically significant space to support on-going and future administrative needs of the overall institution.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Fulfillment of the scope of work -- replacement of original 1894 roof, circa-1940s electrical system, mechanical system (HVAC,) plumbing, and original 1894 windows; repairs to leak-damaged fifth floor and conversion of that to habitable space via improved fire egress, etc.—should result in spaces capable of serving the university's basic needs for functional overall institutional administrative space for a duration roughly equivalent to the building's

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initial term of service (approximately 112 years) in a manner consistent with 21st century standards for safety, functionality, energy efficiency and historic preservation, as well as Winthrop University standards for overall institutional efficiency, quality and value.

Outcome Measures:

Resulting workspaces will support/advance on-going initiatives leading to continued national recognition for overall institutional quality and value; continued national accreditation of all academic programs for which national accreditation is available; efficient management of all resources in a cost-effective manner to fulfill the public mission of Winthrop University as an institution committed to quality research, scholarship and service. Maintenance and adaptive re-use work will be completed on time and within budget in a manner consistent with requirements for historic properties.

EXPLANATION:

Amount was funded in 2007 as non-recurring -supplemental proviso.

AGENCY TOTALS

Winthrop University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$126,539,275	\$22,595,996	\$27,088,215	\$75,540,064
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$1,315,000	\$0	770.28